

## 20-945 State Aid to Local Government Entities

Program Authorization: Legislative Appropriation

### PROGRAM DESCRIPTION

This program provides special state direct aid to specific local entities for various endeavors:

RECIPIENT/PURPOSE	EXISTING – FY01	RECOMMENDED - FY02
<b>Local Government Aid:</b>		
Affiliated Blind of Lafayette to provide ongoing services for the blind, deaf-blind, and visually impaired and, in particular, for training the older visually impaired	\$400,000	\$95,239
Greater New Orleans Expressway Commission – for public safety and police pay raises (Statutory Dedication)	\$36,000	\$36,000
Louisiana Operation Game Thief Fund (Statutory Dedication)	\$1,500	\$1,500
Relocation of 1.65 mile section of La. 988 in Iberville and West Baton Rouge Parishes to improve economic development activities	\$1,007,870	
<b>TOTAL STATE GENERAL FUND (DIRECT)</b>	<b>\$1,407,870</b>	<b>\$95,239</b>
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,445,370</b>	<b>\$132,739</b>

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$4,476,518	\$400,000	\$1,407,870	\$400,000	\$95,239	(\$1,312,631)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	17,449	37,500	37,500	37,500	37,500	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$4,493,967</u></u>	<u><u>\$437,500</u></u>	<u><u>\$1,445,370</u></u>	<u><u>\$437,500</u></u>	<u><u>\$132,739</u></u>	<u><u>(\$1,312,631)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	4,493,967	437,500	1,445,370	437,500	132,739	(1,312,631)
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u><u>\$4,493,967</u></u>	<u><u>\$437,500</u></u>	<u><u>\$1,445,370</u></u>	<u><u>\$437,500</u></u>	<u><u>\$132,739</u></u>	<u><u>(\$1,312,631)</u></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

This agency's recommended appropriation does not include any funds for short-term debt.

This agency does not have any long-term debt for Fiscal Year 2001-2002.

## SOURCE OF FUNDING

The sources of funding for this program are State General Fund direct and Statutory Dedication. (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	OVER/(UNDER) EXISTING
Louisiana Operation Game Thief Fund	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0
Greater New Orleans Expressway Comm. Additional Cost Fund	\$15,949	\$36,000	\$36,000	\$36,000	\$36,000	\$0

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$400,000	\$437,500	0	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$1,007,870	\$1,007,870	0	Carryforward of funding for the relocation of a 1.65 mile section of La. 988 in Iberville and West Baton Rouge Parishes to improve economic development in the area
\$1,407,870	\$1,445,370	0	EXISTING OPERATING BUDGET – December 15, 2000
(\$1,007,870)	(\$1,007,870)	0	Non-recurring carryforward funding for the relocation of a 1.65 mile section of La. 988 in Iberville and West Baton Rouge Parishes to improve economic development in the area
(\$304,761)	(\$304,761)	0	Other Adjustment for the Affiliated Blind of Lafayette
\$95,239	\$132,739	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$95,239	\$132,739	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$95,239	\$132,739	0	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 9.2% of the existing operating budget. It represents 30.3% of the total request (\$437,500) for this program. The difference in FY02-FY01 existing operating budget is reflected in the non-recurring carry forward BA-7 adjustment and the reduction in aid to local government. This reduction is the difference between FY02 recommended and FY02 total request.

## PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2002.

## **OTHER CHARGES**

\$95,239	Funding to Affiliated Blind of Lafayette for the blind, deaf-blind, and visually impaired, particularly for training the older visually impaired
\$1,500	Louisiana Operation Game Thief, Incorporated - funded from the Louisiana Operation Game Thief Fund
\$36,000	Salary supplements and acquisitions of the Greater New Orleans Expressway police - funded from the Greater New Orleans Expressway Commission Additional Cost Fund
<b>\$132,739</b>	<b>TOTAL OTHER CHARGES</b>

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2002.